

State of Alaska FY2002 Governor's Operating Budget

Department of Administration
Home Health Services
Component

Component: Home Health Services

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Component Mission

To maximize the independence of older Alaskans.

Component Services Provided

The Personal Care Attendant program helps Alaskans with activities of daily living like non-technical medical care, bathing and dressing, preparing food, shopping, cleaning and other activities that require semi-skilled care.

This program can prevent or reduce inappropriate or unnecessary institutional care. It aids Alaskans in achieving or maintaining self-sufficiency.

Grants are provided to 10 regional agencies to support the Personal Care Attendant services. The staff also certify Independent Personal Care Attendants (IPCA) as Medicaid providers, and manage the IPCA program for Medicaid.

Component Goals and Strategies

ACHIEVE A MORE EFFICIENT SERVICE DELIVERY SYSTEM CAPABLE OF RESPONDING TO DIVERSE CLIENT AND GEOGRAPHIC DEMANDS.

- Implement recommendations from the Personal Care Attendant Design Team and pursue statutory and regulatory changes as necessary.
- Maximize the benefits of state funds by ensuring that the costs of service are shared with clients able to contribute to their own care.

Key Component Issues for FY2001 – 2002

The U.S. Census Bureau predicts that the senior population in Alaska will increase from 26,000 in 1993 to 89,000 in 2015. The number of seniors requiring significant assistance from the State will likely grow proportionately. With the prospect of significant staff increases unlikely, the efficiency of the Division's current staff will have to increase to continue to support the growing senior population.

Major Component Accomplishments for FY2000

- The Personal Care Attendant (PCA) Redesign Team, which was created in FY99, continued to meet throughout the fiscal year. Phase I of this project is the redesign of the Independent Personal Care Attendant Program. This Phase was completed in FY2000. Draft Regulations are currently at the Department of Law awaiting approval. The Design Team will now begin working on Phase II which is the redesign of the Agency based PCA program.
- A training curriculum was developed by DSS staff. Eight new programs were approved and 206 new Personal Care Attendants were certified.

Statutory and Regulatory Authority

AS 47.05

Home Health Services
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	184.7	183.8	190.0
72000 Travel	4.7	9.0	9.0
73000 Contractual	110.1	117.4	111.3
74000 Supplies	5.6	1.4	1.4
75000 Equipment	4.3	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	1,427.4	1,478.7	1,478.7
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,736.8	1,790.3	1,790.4
Funding Sources:			
1003 General Fund Match	52.0	52.4	53.4
1004 General Fund Receipts	1,576.3	1,576.7	1,577.0
1007 Inter-Agency Receipts	108.5	108.7	108.7
1053 Investment Loss Trust Fund	0.0	1.2	0.0
1092 Mental Health Trust Authority Authorized Receipts	0.0	51.3	51.3
Funding Totals	1,736.8	1,790.3	1,790.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	108.5	108.7	108.7	108.7	108.7
Investment Loss Trust Fund	51393	0.0	1.2	1.2	0.0	0.0
Restricted Total		108.5	109.9	109.9	108.7	108.7
Total Estimated Revenues		108.5	109.9	109.9	108.7	108.7

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Proposed Changes in Levels of Service for FY2002

None at this time.

**Summary of Component Budget Changes
From FY2001 Authorized to FY2002 Governor**

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	1,630.3	0.0	160.0	1,790.3
Adjustments which will continue current level of service:				
-Year 2 Labor Costs - Net Change from FY2001	0.1	0.0	0.0	0.1
FY2002 Governor	1,630.4	0.0	160.0	1,790.4

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Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	3	3	Annual Salaries	145,329
Part-time	0	0	COLA	1,768
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	52,491
			<i>Less 4.80% Vacancy Factor</i>	<i>(9,588)</i>
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	190,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	1	0	0	0	1
Assoc Coordinator	1	0	0	0	1
Medical Assist Admin II	1	0	0	0	1
Totals	3	0	0	0	3